Government of Alberta

BUSINESS Plan2009

Employment and Immigration

Alberta

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Employment and Immigration

BUSINESS PLAN 2009-12

ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2009 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of March 12, 2009 with material economic or fiscal implications of which I am aware have been considered in preparing the business plan.

The Ministry's priorities outlined in the business plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this business plan.

Hector Goudreau, *Minister of Employment and Immigration*
March 19, 2009

THE MINISTRY

The Ministry of Employment and Immigration includes the reporting entity of:

- **Department of Employment and Immigration** – The Department develops and delivers policies, programs and services to foster labour force development; ensure fair, safe and healthy workplaces; and help those in need. The Department also provides leadership for immigration and interprovincial labour mobility policy for the Government of Alberta, and coordinates resources to support the settlement and integration of new Albertans. In addition, the Department is responsible for the Francophone Secretariat, which supports government and francophone organizations, communities and individuals.

Also included in the Ministry are:

- **Alberta Labour Relations Board** – a quasi-judicial tribunal responsible for the impartial application and interpretation of Alberta's labour relations laws.
- **Appeals Commission for Alberta Workers' Compensation (Appeals Commission)** – a quasi-judicial and impartial body responsible for the final level of appeal from decisions of the Workers' Compensation Board.

- **Workers' Compensation Board Medical Panels** – independent expert panels responsible for resolving medical issues relating to disputed Workers' Compensation Board claims. The Medical Panel Commissioner is responsible to the Minister.
- **Occupational Health and Safety Council** – advises the Minister on matters concerning the Occupational Health and Safety Act, regulations and matters concerning the health and safety of workers.

The following organization prepares its own business plan and annual report and is not included in this business plan:

- **Workers' Compensation Board** – an employer funded, not-for-profit organization legislated to administer the workers' compensation system for the province's employers.

For more information about the Ministry, please visit the website: employment.alberta.ca.

VISION

Albertans have a fair, safe and supportive environment in which to work and live.

MISSION

To contribute to the long-term sustainability of the economy by ensuring Alberta has a skilled workforce, productive and safe workplaces, and by helping to improve the well-being of Albertans.

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

The Ministry Business Plan supports the following seven of ten goals in the *Government of Alberta Strategic Business Plan*:

Goal 1: Alberta will have a prosperous economy.
The Ministry works with business and industry to improve the recruitment, retention, skill development and productivity of the labour force, to increase Aboriginal participation in the work force, and to support inter-provincial and international migration to address skills and labour shortages.

Goal 2: Albertans will be well prepared for lifelong learning.
The Ministry provides programs, services, supports and information to help Albertans succeed in the labour market and be prepared for work and lifelong learning.

Goal 5: Albertans will be healthy.
The Ministry will continue to support the implementation of the Health Workforce Action Plan and work with stakeholders to facilitate the development and implementation of the sector-led Health Workforce Strategy to inform, attract, develop and retain health professionals in the province. This will help increase access to quality health care and improve the efficiency and effectiveness of health care service delivery.

Goal 6: Albertans will be independent and our children will be well cared for.
The Ministry provides income support, health benefits, child support services, supports to victims of family violence and other financial benefits to help those in need and to ensure children are well cared for.

Goal 7: Alberta will be a safe place to live, work and raise families.
The Ministry promotes safe, healthy and productive workplaces, as well as fair, equitable and stable labour relations and employment standards environments to ensure fair, safe and healthy work environments for Alberta's workers.

Goal 8: Albertans have the opportunity to enjoy the province's natural, historical and cultural resources.
The Ministry works with other ministries to provide Alberta's francophone community with culturally and linguistically appropriate services in a number of priority areas.

Goal 9: Alberta will have strong and effective municipalities and self-reliant Aboriginal communities.
The Ministry supports First Nations, Métis and Inuit skills training as well as economic and labour force development initiatives to help Aboriginal communities be self-reliant. In addition, the Ministry helps communities with worker transition for the forest industry and mature workers, as well as labour force innovation initiatives.

Government of Alberta Priority
Employment and Immigration will work with Advanced Education and Technology to *enhance value-added activity, increase innovation, and build a skilled workforce to improve the long-run sustainability of Alberta's economy.*

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

Alberta has a responsibility to be a leader in progressive labour, employment, and immigration policies and practices. The Ministry will focus on ensuring an appropriately skilled labour force is in place to meet long-range labour force forecasts, providing an environment where innovative and leading edge workplaces can thrive, ensuring safety at worksites, and creating an environment where all people are welcomed and included in our communities and workplaces.

The economic and demographic landscape is changing at both a national and global level presenting challenges and opportunities to the Ministry to be innovative and responsive in developing its strategies, programs and policies. Some key environmental factors include:

- A shift towards increased international migration as inter-provincial migration rates decrease;
- A slow-down in the national and global economies; and
- A culture shift towards a more mobile labour force with shorter term commitments to employers, careers, and locations.

Within this environment, the following opportunities and challenges are considered to be significant and may impact the Ministry in achieving its goals.

Unemployment rate – Although rising in Alberta, the province continues to have one of the lowest unemployment rates and the highest employment rate in Canada. Opportunities exist to maximize labour force participation of under-represented groups in order to meet the labour force requirements of Alberta's economy.

Changing culture of work – Labour force demographics are in the midst of a shift away from the dominance of the baby-boom generation as they retire. Alongside the demographic shift has been a change in the way people view work, careers and expectations for work-life balance. With the need for Alberta to attract and retain multiple generations of workers and establish itself as a place of choice to work and live, an opportunity exists for the province to be a leader in workplace innovation and productivity.

Integration of new residents – Alberta's net population growth from interprovincial migration is decreasing, making international migration increasingly important as a source for new residents and workers. International migration brings unique challenges such as cultural and language differences, placing increased need on services to assist in the long-term integration of new residents into the fabric of life and work. Increases in the number of temporary foreign workers who are residing in the province on a shorter-term basis have also created unique pressures.

Workplace safety – With an increasing reliance on international migrants and other under-represented groups to fill vacancies in the labour force, pressures on ensuring safe workplaces exist and continue to grow. Factors such as age and experience, safety awareness and culture, training and supervision, language barriers, different cultural norms and a transient labour force contribute to safety issues at worksites.

Growing Aboriginal communities – The Aboriginal population in Alberta and Western Canada is young and growing. Challenges and opportunities exist in ensuring meaningful participation in the labour force for the current and future generations of Alberta's Aboriginal peoples.

Growing French-speaking population – Alberta's French-speaking community is the fastest growing outside Quebec, due in part to inter-provincial and international migration. There is an opportunity to build on existing services by developing practical approaches in partnership with the francophone community.

Cost pressures – Increasing cost pressures in the areas of housing, food, health and energy will have an effect on Alberta. With the cost of living increasing, the gap between incomes and living wages continues to grow, placing increased pressures on individuals, families and communities. The cost of living affects industry and government's ability to attract and retain long-term workers and residents. At the same time, the downturn in the North American economy may negatively impact some sectors and contribute to the need for labour force adjustment strategies.

STRATEGIC PRIORITIES 2009-12

Based on the opportunities and challenges facing Employment and Immigration, as well as the linkages to the *Government of Alberta Strategic Business Plan*, the Ministry has identified the following strategic priorities. These strategic priorities include the mandated items set out in the Minister's mandate letter. Coupled with the important and ongoing activities of the Ministry, these strategic priorities set the stage for the core businesses, goals, strategies and performance measures that will guide Employment and Immigration.

CREATING AND PROTECTING OUR OPPORTUNITIES

1. Human Capital Plan

Linkage: Goal 1

Employment and Immigration will develop a detailed human capital plan that will advise government on how to invest in the labour force. While there are many common labour force pressures across industry sectors in Alberta, some occupations are experiencing more acute shortages than others. In addition, the requirements of the labour force will change as the economy expands to become more value-added, knowledge-intensive and technology-based. The Alberta Human Capital Plan will complement *Building and Educating Tomorrow's Workforce* and maximize the skills and talents of Albertans, Canadians and international workers. The Human Capital Plan will look ahead and take necessary steps to ensure the Alberta workforce has the skills to enhance value-added activity, increase innovation and build a workforce to improve the long-run sustainability of Alberta's economy.

2. Alberta's Immigration Approach

Linkage: Goal 2

Employment and Immigration will continue to market Alberta and attract workers from across the country and the world as a planned approach to addressing skill and labour shortages of the labour force today, and in the future. As part of this approach, the Ministry will implement the Foreign Qualification Recognition Action Plan to optimize the contribution and success of foreign-trained professionals in Alberta's labour force. This will be aligned with the Ministry's efforts to help newcomers to Alberta to integrate and settle into the community successfully and stay in the province by increasing support services such as language training.

3. Aboriginal economic and labour force development

Linkage: Goals 1 and 3

Employment and Immigration is committed to ensuring Aboriginal Albertans benefit from the growth of the Alberta economy and have the necessary skills to address skill and labour shortages of the labour force today, and in the future. The Ministry will work in partnership with the federal government, Aboriginal communities and other provincial ministries to support Aboriginal economic and labour force development. This will include working to increase the total off-reserve labour force of Alberta's First Nations, Métis and Inuit to 74,000 by 2010. In addition, the Ministry will work to maximize the skills of those who are already working. Employment and Immigration will also foster and provide supports for business development to create innovative and sustainable Aboriginal businesses and communities.

4. Occupational Health and Safety

Linkage: Goal 4

As part of making Alberta's workplaces world class, Employment and Immigration will emphasize the importance of safe workplaces and reduce the incidence of work-related injuries and illnesses. The Work Safe Alberta strategy will focus on a further 25 per cent reduction in the disabling injury, lost-time claim and fatality rates over the next three years. In addition, the Ministry will work with Alberta Health and Wellness to develop strategies and best practices to reduce workplace injuries and illness in the healthcare sector. Finally, the Ministry will reduce the incidence of occupational fatalities by developing an action plan to prevent occupational cancers and conducting targeted inspections of employers with higher rates of work-related motor vehicle injuries and fatalities.

5. Self-reliance of Albertans

Linkage: Goal 3

This province is built on Albertans' fundamental desire to maximize their potential and achievements. The Ministry will provide tools, information and services needed for individuals to succeed in today's economy. These tools will work to increase the participation of groups traditionally under-represented in the labour force (e.g., persons with disabilities, mature workers and youth), assist those who are unable to find employment, help people who are working remain employed and ensure those unable to work meet their basic needs.

BUILDING OUR QUALITY OF LIFE

6. Collaboration with the francophone community

Linkage: Goal 3

Through the Francophone Secretariat, Employment and Immigration supports francophone organizations, communities and individuals in the development of their capacity to participate in, and contribute to Alberta society by encouraging government sponsored initiatives that enhance access to services and resources in French. To recognize commitment to Alberta's francophone citizenry, the Ministry will collaborate with the francophone community on priority issues. The Francophone Secretariat will serve as a liaison between the government and the Alberta francophone community.

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

Core Business One: Investing in Alberta's labour supply

Employment and Immigration works to ensure Alberta has a sufficient supply of workers to meet the needs of the economy now and in the future. This includes attracting and retaining other Canadians and immigrants to Alberta's labour force.

GOAL ONE 1 Alberta is able to meet its labour force requirements

What it means

A skilled and productive labour force is vital in supporting Alberta's economy. Through *Building and Educating Tomorrow's Workforce*, Employment and Immigration works with stakeholders to address the skill shortages facing Alberta. To support the integral work being done in this area, the Ministry will develop an Alberta Human Capital Plan that identifies shortages in critical occupations and provides a detailed response on how shortages for each of those occupations can best be addressed. In addition, the Ministry will work with the federal government, Aboriginal communities and other provincial ministries to support Aboriginal economic and labour force development. The Ministry also continues to focus on current and emerging skills and labour requirements as well as issues related to labour force retention and productivity.

Strategies

1.1 Develop a Human Capital Plan that will advise government on how to invest in the labour force for the short- and long-term.

1.2 Continue to support the implementation of *Building and Educating Tomorrow's Workforce* and concentrate efforts on developing and retaining a skilled and productive labour force with a focus on development, attraction and retention strategies for all workers, including those in under-represented groups.

1.3 Develop and support labour market initiatives designed for Aboriginal Peoples and create partnerships with Aboriginal communities, including First Nations on- and off-reserve, Métis and Inuit to increase their economic and labour force participation.

1.4 Continue to support the implementation of the Health Workforce Action Plan and work with stakeholders to develop and implement the Health Workforce Strategy to inform, attract, develop and retain health professionals in the province.

1.5 Manage the Office of Statistics and Information, which will consolidate and disseminate official statistics and other key government data to support strategic management, policy development and decision-making.

Performance Measures		Last Actual (year)	Target 2009-10	Target 2010-11	Target 2011-12
1.a	Labour Productivity: inter-provincial rank of real Gross Domestic Product in dollars per hour worked (# 1 is the highest)	#1 ($48.20) (2007)	#1	#1	#1
1.b	Alberta First Nations, Métis and Inuit off-reserve labour force	71,400 (2007)	73,000	74,000	75,000
1.c	Inter-provincial rank of labour force participation rate (# 1 is the highest)	#1 (74.1%) (2007)	#1	#1	#1
1.d	Percentage of employers who reported no positions vacant for more than four months	75% (2007-08)	75%	n/a	75%

Note:
n/a - Survey conducted every two years.

GOAL TWO 2

Alberta is able to attract and retain workers to the province

What it means

Alberta will look beyond its borders, first to other parts of Canada and then to other countries, to fill the demands placed on the labour force in both the short- and long-term. To help address Alberta's need for targeted skilled occupations in the labour force, the Ministry leads the development and implementation of policies and programs for Alberta's immigration approach. Equally important, the Ministry supports retention initiatives to help migrants as they settle within Alberta's communities and integrate into the labour force.

Strategies

2.1 Promote access to employment opportunities by reducing or eliminating inter-provincial labour mobility barriers and ensure that professional and occupational associations are governed to serve the public interest.

2.2 Promote Alberta as the destination of choice for inter-provincial migrants.

2.3 Build on the *Supporting Immigrants and Immigration to Alberta* policy framework by developing policies, programs and services to address the needs of immigrants and strengthen Alberta's role in immigration.

2.4 Implement a Foreign Qualification Recognition Action Plan for Alberta to strengthen, target and coordinate assessment and recognition of foreign earned qualifications, skills and work experience.

2.5 Continue to implement the Alberta Immigrant Nominee Program to support employers in meeting immediate and long-term labour and skills shortages.

2.6 Assist employers and communities in attracting and retaining workers by marketing Alberta as a great place to live and work.

2.7 Assist Canadians and international migrants in accessing accurate and timely labour market information about Alberta and the processes to access employment opportunities, prior to coming to Alberta.

2.8 Provide temporary foreign workers and their employers support to ensure they are aware of their workplace rights and responsibilities.

2.9 Ensure settlement services, bridging programs, credential assessment services, language training services and welcoming communities initiatives effectively support the integration and retention of newcomers to Alberta.

2.10 Work with the Government of Canada to improve responsiveness of the immigration and temporary foreign worker programs to meet Alberta's social and economic needs.

Performance Measures	Last Actual (year)	Target 2009-10	Target 2010-11	Target 2011-12
2.a Number of new immigrants to Canada who choose Alberta as their destination[1]	20,857 (2007)	24,000	25,000	27,000
2.b Alberta's net inter-provincial migration[2]	9,921 (2007)	9,000	8,000	10,000
2.c Provincial nominations forwarded to the federal government through the Alberta Immigrant Nominee Program:				
• Number of certificates forwarded	1,658	4,000	5,000	5,000
• Total number of individuals nominated	4,297 (2007-08)	9,200	11,500	11,500
2.d International Qualifications Assessment Services (IQAS) available to the public:				
• Number of IQAS assessment certificates issued	4,906 (2007-08)	6,000	6,300	6,300
• Percentage of IQAS clients who felt they received a fair assessment of their credentials	86% (2007-08)	85%	n/a	85%

Notes:

1 The Government of Canada is responsible for the final admission of immigrants to Alberta as well as for setting annual target immigration levels for Canada.

2 Targets are consistent with Finance and Enterprise's forecast.

n/a Survey conducted every two years.

Core Business Two: Investing in the skills and supporting the independence of Albertans

Employment and Immigration helps individual Albertans and families realize their potential and ability to share in the social, economic and cultural fabric of the province.

GOAL THREE 3 All Albertans share in and contribute to the economic prosperity of Alberta

What it means

The Ministry will work to help individual Albertans who are able to participate in the labour market, including those who are currently under-represented, reach their full potential. The Ministry assists Albertans facing challenges in becoming connected to the labour force and works with other ministries to develop innovative ways to address issues facing Albertans with lower incomes. In addition, the Ministry provides health benefits, child support services and financial assistance to help Albertans move to employment and stay in the labour force and be as independent as possible. The Ministry is also responsible for the Francophone Secretariat, which serves as a liaison between the government and the Alberta francophone community.

Strategies

3.1 Develop and provide the tools, information and services that individual Albertans need to develop skills, find and keep employment, manage their careers and adapt to the changing labour market.

3.2 Provide income support and other programs and services to help Albertans who are working remain employed; learners who are improving their skills through training; Albertans escaping family violence, facing homelessness, eviction or establishing a new residence; and those unable to work.

3.3 Increase the financial independence and attachment to the labour market of Albertans by providing health benefits to eligible individuals and families, and child support services to help ensure non-custodial parents provide financial support to their children.

3.4 Develop and implement approaches to foster ongoing collaboration between the government and the francophone community, and address priority issues.

Performance Measures	Last Actual (year)	Target 2009-10	Target 2010-11	Target 2011-12
3.a Percentage of participants in skills programs employed post-intervention	84% (2007-08)	85%	85%	85%
3.b Percentage of participants in skills programs who indicate their training helped prepare them for future employment	79% (2007-08)	82%	82%	82%
3.c Percentage of participants employed after leaving Income Support	61% (2007-08)	70%	70%	70%

Performance Measures	Last Actual (year)	Target 2009-10	Target 2010-11	Target 2011-12
3.d Percentage of Child Support Services clients with potential for child support who have a support order or an agreement in place when the file closes	77% (2007-08)	80%	80%	80%
3.e Percentage of Alberta Child Health Benefit parents who agree they are able to obtain health services they would not otherwise have been able to get for their children	91% (2006-07)	n/a	90%	n/a

Note:
n/a Survey conducted every two years.

Core Business Three: Investing in Alberta's workplaces

Employment and Immigration supports fair, safe and healthy workplaces.

GOAL FOUR 4 Alberta has a fair, safe and healthy work environment

What it means

Fair, safe, healthy and productive workplaces increase the quality of life for Alberta workers and help keep Alberta prosperous and competitive in the global economy. The Ministry helps employers and organizations develop positive labour-management relationships through better communication, problem solving and cooperation. The Ministry also promotes, regulates, monitors and informs employers and employees in Alberta about workplace rights and responsibilities, health and safety, and fair and balanced employment standards.

Strategies

4.1 Build upon the success of the Work Safe Alberta strategy to achieve a further 25 per cent reduction in disabling injury, lost-time claim and fatality rates, and implement new approaches to reduce work-related injury and disease, including incidents of work-related motor vehicle injuries and fatalities.

4.2 Work with Health and Wellness to develop, implement and enhance strategies and best practices to reduce workplace injuries and illness in the healthcare sector.

4.3 Continue to review workplace programs and associated legislation on an ongoing basis so workers and employers have the tools they need to respond to changes in the workplace and maintain fair, safe and healthy work environments.

4.4 Support Alberta's workplaces to resolve management and union disputes and relationship issues effectively by providing mediation, arbitration and facilitation services.

4.5 Implement approaches to enhance compliance with employment standards and workplace health and safety.

4.6 Develop and provide employers and workers with access to workplace health and safety and employment standards information, focusing on inexperienced workers and those new to Alberta.

Performance Measures	Last Actual (year)	Target 2009-10	Target 2010-11	Target 2011-12
4.a Percentage of collective bargaining agreements settled without a work stoppage (strike or lockout)	98% (2007-08)	98%	98%	98%
4.b Percentage of employers whose employment practices resulted in no complaints being registered with Employment Standards	98% (2007-08)	97%	97%	97%
4.c Lost-Time Claim Rate: number of lost-time claims per 100 person-years worked[1]	2.12 (2007)	1.70 or less	1.65 or less	1.60 or less
4.d Disabling Injury Rate: number of disabling injury claims per 100 person-years worked[2]	3.88 (2007)	3.50 or less	3.20 or less	2.90 or less

Notes:

1 The Lost-Time Claim Rate represents the probability or risk of an injury or disease to a worker during a period of one year that will result in time lost from work. The lower the Lost-Time Claim Rate, the lower the probability of worker injury or disease. A Lost-Time Claim is a claim for an occupational injury or disease that causes the worker to have time away from work, beyond the day of injury.

2 The Disabling Injury Rate represents the probability or risk of a disabling injury or disease to a worker during a period of one year of work. A Disabling Injury Claim combines both the Lost-Time and Modified-Work concepts to produce an overall figure. It occurs when an occupational injury or disease disables the worker causing either time lost from work or modification of normal work duties.

The following two goals relate to the Alberta Labour Relations Board and Workers' Compensation-related appeals.

GOAL FIVE

5 Alberta's labour relations laws are administered in a fair and equitable manner

What it means

The Alberta Labour Relations Board is an independent and impartial administrative tribunal, responsible for the day-to-day application and interpretation of Alberta's labour laws. The Board processes applications and frequently conducts hearings on matters arising from both private and public employment sectors. Some, but not all, of the issues that come before the Alberta Labour Relations Board include certifications, revocations, various votes, bargaining unit determinations and unfair labour practices which fall under the *Labour Relations Code*, *Public Service Employee Relations Act* and *Police Officers Collective Bargaining Act*.

Strategies

5.1 Provide timely, effective and efficient services to the Alberta labour relations community.

5.2 Promote use of Alternative Dispute Resolution methods to solve issues before reaching formal hearings.

5.3 Render clear and timely decisions for the parties.

Performance Measures	Last Actual 2007-08	Target 2009-10	Target 2010-11	Target 2011-12
5.a Average number of days from the acceptance of an application to the date of the first hearing	44	70	70	70
5.b Percentage of applications, with Board involvement, settled before reaching a formal hearing[1]	56%	57%	57%	57%
5.c Percentage of decisions rendered within 90 calendar days from the completion of the hearing(s)	96%	85%	85%	85%
5.d Percentage of decisions rendered within 180 calendar days from the completion of the hearing(s)	95%	100%	100%	100%

Note:

1 Certifications and Revocations are not included as they are mandated to go to the hearing if the applicant demonstrates sufficient statutory requirements. However, it is common for the numerous and sometimes complicated issues relating to these applications to benefit from Board settlement efforts.

GOAL SIX 6 Alberta has an effective mechanism for the final appeal of Workers' Compensation Board decisions

What it means

Having an independent and impartial body to hear appeals of decisions made by the Workers' Compensation Board is essential. This final level of appeal is important for workers, employers and the Workers' Compensation Board as well. The fair and consistent application of legislation, policy and principles of natural justice is required to ensure solid, defendable decisions.

Strategies

6.1 Provide a timely appeal service.

6.2 Provide fair decisions on appeal applications.

Performance Measures	Last Actual 2007-08	Target 2009-10	Target 2010-11	Target 2011-12
6.a Average number of days of processing time required by the Appeals Commission from the date the appeal is received until the appeal is finalized:[1]				
• Standard Appeals	144	135 or less	135 or less	130 or less
• Complex Appeals	182	180 or less	180 or less	180 or less

Performance Measures	Last Actual 2007-08	Target 2009-10	Target 2010-11	Target 2011-12
6.b Percentage of the total number of Appeals Commission decisions issued that are either not challenged or are not overturned upon review by the Courts, the Ombudsman or by the Appeals Commission on reconsideration	95.9%	Greater than 98%	Greater than 98%	Greater than 98%

Note:

1 Standard Appeals are those appeals with two or less straightforward issues that require normal preparation, decision-making and decision writing. Complex Appeals encompass matters with complicated medical/adjudicative and unique legal arguments (usually three or more).

MINISTRY SUPPORT SERVICES

Employment and Immigration will continue to collaborate with government partners to develop and deliver programs and services using a citizen-centred approach. Ministry support services support the effective and efficient development, management and delivery of Employment and Immigration programs and services; promote simplification and integration; and encourage continuous improvement throughout the Ministry in order to better serve Albertans. Ministry support services also includes functions such as finance, human resources, information management and technology, privacy protection services, systems, strategic planning, reporting, evaluation, statistical analysis and dissemination of information, appeals services, communications, legislative planning and intergovernmental relations.

These services do not directly fall under a specific business plan goal but contribute to the overall success of the Ministry. Ministry support services assist in integrating the Ministry to ensure it is run effectively and efficiently.

EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable					
	2007-08 Actual	2008-09 Budget	2008-09 Forecast	2009-10 Estimate	2010-11 Target	2011-12 Target
Investing in Alberta's labour supply	85,208	138,151	122,289	132,971	127,151	127,178
Investing in the skills and supporting the independence of Albertans	714,485	731,438	804,826	822,593	808,759	798,699
Investing in Alberta's workplaces	45,507	50,661	48,650	55,348	57,278	58,204
MINISTRY EXPENSE	845,200	920,250	975,765	1,010,912	993,188	984,081

MINISTRY STATEMENT OF OPERATIONS
(thousands of dollars)

	Comparable					
	2007-08 Actual	2008-09 Budget	2008-09 Forecast	2009-10 Estimate	2010-11 Target	2011-12 Target
REVENUE						
Internal Government Transfers	12,769	11,987	11,987	11,987	11,987	11,987
Transfers from Government of Canada	226,649	296,160	284,767	327,671	308,804	301,964
Premiums, Fees and Licences	719	564	564	564	564	564
Other Revenue	37,850	35,280	34,835	40,701	41,814	42,347
MINISTRY REVENUE	277,987	343,991	332,153	380,923	363,169	356,862
EXPENSE						
Program						
Employment - Program Planning and Delivery	138,150	142,772	140,808	141,541	140,726	140,726
Employment and Training Programs	143,649	149,346	160,485	164,040	154,256	154,256
Partnerships with Industry and Employers	9,058	12,891	10,371	15,790	14,499	14,499
Health Benefits	95,821	96,420	112,247	112,322	112,322	112,322
Income Supports	307,771	307,232	356,720	361,055	358,855	358,855
Labour Standards and Workplace Safety - Program Support	1,428	1,489	1,489	1,468	1,478	1,478
Workplace Relationships	2,851	3,460	3,460	3,587	3,630	3,630
Workplace Health and Safety	20,756	22,120	22,120	26,230	27,334	27,694
Employment Standards	8,241	9,340	9,340	10,580	10,719	10,719
Workers' Compensation Medical Panels	263	1,083	273	304	315	315
Immigration Policy Support	3,243	4,939	4,939	5,247	5,297	5,297
Immigration Programs	48,835	79,989	69,102	78,485	72,640	72,640
Health Workforce Development	29,969	48,500	44,076	45,000	45,000	45,000
Federal Community Development Trust	-	5,000	5,000	10,000	10,000	-
Labour Relations Board	3,292	3,147	3,147	3,176	3,224	3,224
Workers' Compensation Appeals	8,447	10,162	9,077	10,162	10,670	11,203
Ministry Support Services	21,884	22,336	22,336	21,901	22,199	22,199
Valuation Adjustments and Other Provisions	1,542	24	775	24	24	24
MINISTRY EXPENSE	845,200	920,250	975,765	1,010,912	993,188	984,081
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
NET OPERATING RESULT	(567,213)	(576,259)	(643,612)	(629,989)	(630,019)	(627,219)

CONSOLIDATED NET OPERATING RESULT
(thousands of dollars)

	Comparable					
	2007-08 Actual	2008-09 Budget	2008-09 Forecast	2009-10 Estimate	2010-11 Target	2011-12 Target
Ministry Revenue	277,987	343,991	332,153	380,923	363,169	356,862
Inter-ministry consolidation adjustments	(12,769)	(11,987)	(11,987)	(11,987)	(11,987)	(11,987)
Consolidated Revenue	265,218	332,004	320,166	368,936	351,182	344,875
Ministry Expense	845,200	920,250	975,765	1,010,912	993,188	984,081
Inter-ministry consolidation adjustments	-	-	-	-	-	-
Consolidated Expense	**845,200**	**920,250**	**975,765**	**1,010,912**	**993,188**	**984,081**
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(579,982)	(588,246)	(655,599)	(641,976)	(642,006)	(639,206)

NOTES